

STATEMENT OF PURPOSE

RS27968 / S1411

This is the FY 2021 original appropriation bill for the Idaho State Historical Society. It appropriates a total of \$8,415,000 and caps the number of authorized full-time equivalent positions at 57.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$49,100 for technology items such as wireless access points, desktops, and printers. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items, which provide a net-zero fund transfer of \$181,500 from federal funds to dedicated funds to respond to and close an audit finding regarding the cash balance in federal funds; \$700,000, of which \$600,000 is onetime, for a Cultural Resource Information System (ICRIS) for the State Historic Preservation Office (SHPO) to increase efficiencies and provide better response time to consultation requests; and \$250,000 in dedicated funds to allow the agency to spend donated moneys on traveling exhibits, field trips for Idaho students, scholarships for students to attend National History Day competitions, and commemorative events such as Idaho Women 100. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	57.00	4,084,400	1,926,700	1,606,100	7,617,200
Sick Leave Rate Reduction	0.00	(4,400)	(1,900)	(1,800)	(8,100)
1% General Fund Reduction	0.00	(40,900)	0	0	(40,900)
FY 2020 Total Appropriation	57.00	4,039,100	1,924,800	1,604,300	7,568,200
Removal of Onetime Expenditures	0.00	(148,800)	(9,400)	(600)	(158,800)
Restore Rescissions	0.00	39,300	1,900	1,800	43,000
FY 2021 Base	57.00	3,929,600	1,917,300	1,605,500	7,452,400
Benefit Costs	0.00	(12,000)	(4,500)	(4,300)	(20,800)
Inflationary Adjustments	0.00	0	3,300	0	3,300
Replacement Items	0.00	0	49,100	0	49,100
Statewide Cost Allocation	0.00	(10,900)	2,100	0	(8,800)
Change in Employee Compensation	0.00	35,800	14,400	16,300	66,500
FY 2021 Program Maintenance	57.00	3,942,500	1,981,700	1,617,500	7,541,700
1. Fund Transfer	0.00	0	181,500	(181,500)	0
2. Cultural Resource Info Sys (ICRIS)	0.00	0	700,000	0	700,000
3. Exhibits, Interpretive Signage, Scholarships	0.00	0	250,000	0	250,000
OITS 1 - Operating Costs	0.00	400	300	0	700
OITS 2 - Servers and Licensing	0.00	0	1,200	0	1,200
2% General Fund Reduction	0.00	(78,600)	0	0	(78,600)
FY 2021 Total	57.00	3,864,300	3,114,700	1,436,000	8,415,000
Chg from FY 2020 Orig Approp	0.00	(220,100)	1,188,000	(170,100)	797,800
% Chg from FY 2020 Orig Approp.	0.0%	(5.4%)	61.7%	(10.6%)	10.5%

Contact:

Jill A. Randolph
 Budget and Policy Analysis
 (208) 334-4749

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